

# **Agency Information Management Costs Telecommunications Costs Worksheet**

**Department: Department of Alcohol and Drug Programs**

**Date: January 30, 2010**

<i>Cost shown in thousands</i>	Past FY 2008-09		Current FY 2009-10		Budget FY 2010-11	
	PYs	COSTS	PYs	COSTS	PYs	COSTS
1. Agency Personnel	0.0	0.0	0.0	0.0	0.0	0.0
2. Supplemental Personnel						
2a. Interagency Agreement	0.0	0.0	0.0	0.0	0.0	0.0
2b. Contract Personnel	0.0	0.0	0.0	0.0	0.0	0.0
2c. Consultant Support		0.0		0.0		0.0
3. Equipment Purchase/Lease						
3a. Interagency Agreement		0.0		0.0		0.0
3b. Purchase Order or Contract		342,000.0		400,000.0		400,000.0
4. Software Purchase/Lease						
4a. Interagency Agreement		0.0		0.0		0.0
4b. Purchase Order or Contract		0.0		0.0		0.0
5. Agency Facilities		0.0		0.0		0.0
6. Supplemental Services and Processing						
6a. State Data Centers or Other Interagency Agreement		0.0		0.0		0.0
6b. Contract Services and Processing		0.0		0.0		0.0
7. Other Costs						
7a. Interagency Agreement		0.0		0.0		0.0
7b. Purchase Order or Contract		0.0		0.0		0.0
8. Total Costs		342,000.0		400,000.0		400,000.0
9. Reimbursements Received		0.0		0.0		0.0
10. Net Costs (Subtract item 9 from 8)		342,000.0		400,000.0		400,000.0
11. Total Interagency Agreement Costs (sum of items 2a, 3a, 4a, 6a, 7a)		0.0		0.0		0.0
12. Breakdown of Total Costs (item 8)						
12a. Percent for Development		0%		0%		0%
12b. Percent for Operations		100%		100%		100%
12c. Percent for Maintenance		0%		0%		0%

# **Agency Information Management Costs Data Processing Costs Worksheet**

**Department: Alcohol and Drug Programs**

**Date: January 30, 2010**

<i>Cost shown in thousands</i>	Past FY 2008-09		Current FY 2009-10		Budget FY 2010-11	
	PYs	COSTS	PYs	COSTS	PYs	COSTS
1. Agency Personnel	32.5	2,709,785.0	28.0	2,363,922.0	28.0	2,691,325.0
2. Supplemental Personnel						
2a. Interagency Agreement	0.0	250,533.0	0.0	250,533.0	0.0	250,533.0
2b. Contract Personnel	0.0		0.0		0.0	
2c. Consultant Support		1,258,960.0		1,258,960.0		1,258,960.0
3. Equipment Purchase/Lease						
3a. Interagency Agreement		0.0		0.0		0.0
3b. Purchase Order or Contract		230,666.0		352,000.0		352,000.0
4. Software Purchase/Lease						
4a. Interagency Agreement		0.0		0.0		0.0
4b. Purchase Order or Contract		640,859.0		600,000.0		600,000.0
5. Agency Facilities		229,679.0		170,665.0		170,665.0
6. Supplemental Services and Processing						
6a. State Data Centers or Other						
Interagency Agreement		1,044,000.0		819,000.0		819,000.0
6b. Contract Services and Processing		0.0		0.0		0.0
7. Other Costs						
7a. Interagency Agreement		0.0		0.0		0.0
7b. Purchase Order or Contract		0.0		0.0		0.0
8. Total Costs		6,364,482.0		5,815,080.0		6,142,483.0
9. Reimbursements Received		0.0		0.0		0.0
10. Net Costs (Subtract item 9 from 8)		6,364,482.0		5,815,080.0		6,142,483.0
11. Total Interagency Agreement Costs (sum of items 2a, 3a, 4a, 6a, 7a)		1,294,533.0		1,069,533.0		1,069,533.0
12. Breakdown of Total Costs (item 8)						
12a. Percent for Development		25%		25%		25%
12b. Percent for Operations		40%		40%		40%
12c. Percent for Maintenance		35%		35%		35%